

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: ARTS @ HU				FOAPAL 12100-37201-150				
Main Contact Name: Donna Martinez		Email: martinezda@nmhu.edu		DATE 1/17/2018				
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Concert assistant (part-time)	\$ 5,000	4	3,4,6		recurring			This is a part time position to assist Concert Director in all aspects of the larger concerts for students. This position will also assist for the Ilfeld Auditorium and the university radio station. Will be split 3 ways.
Supplement	\$ 15,000	1	3.4,6		recurring			This position requires expertise, skill and passion to create and promote events for retaining our students on campus.
	\$ -							
Subtotal for Personnel Requests								
Subtotal for Fringe Benefits*								
Subtotal: Personnel Expenses								

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Supplies	\$ -							
Travel	\$ 6,000.00	2	3,4,6		recurring			Travel to attend conferences to book various larger events and well known artists for our students on campus and sites. More activities and events will assist in retaining students.
Professional Services Development	\$ 1,000.00	3	3,4,6		recurring			To cover membership for conferences and booking artist expenses.
Other	\$ -							

Other	\$	-								
Subtotal: G&A Expenses		\$	7,000.00							
Total		\$	34,000.00							